



# SUBCOMMITTEE ON INFRASTRUCTURE AND RESOURCES

Interim Meeting  
Wildlife and Fisheries

CHAIRMAN  
REPRESENTATIVE JIM MORRIS



# WILDLIFE AND FISHERIES

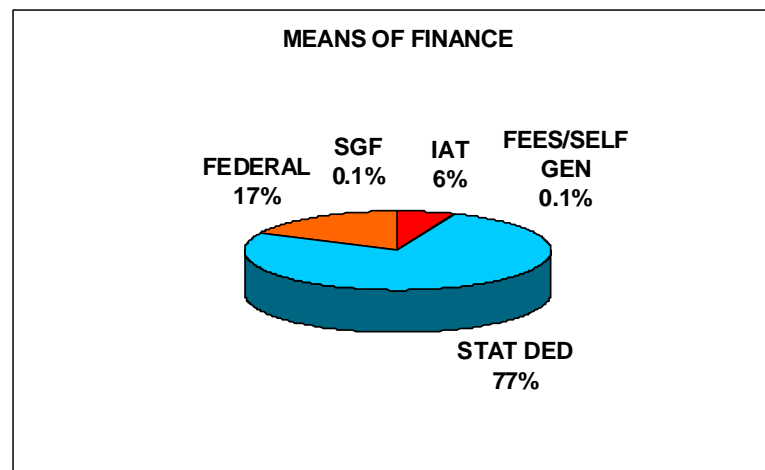
## AGENDA

- Current Operating Budget
- Statutory Dedications
- Salaries and Positions
- Travel Expenditures



# WILDLIFE AND FISHERIES BUDGET

- Wildlife and Fisheries has an existing operating budget of \$106 million, not counting \$62 million in fisheries disaster funding. WLF's budget was also reduced \$3.4 million in statutory dedications in the current year as part of the statewide reductions to balance the budget.
- \$79 million or 77% of the general operating budget is funded through statutory dedications.





# WILDLIFE AND FISHERIES

Wildlife and Fisheries Budget Comparison					
Means of Finance	FY 07-08 Actual Budget	FY 08-09 Existing Operating Budget	FY 09-10 Requested	Change from FY 08-09 to FY 09-10	Percent Change
State General Fund	\$352,500	\$90,000	\$90,000	\$0	0.0%
Interagency Transfers	\$3,742,663	\$6,021,556	\$6,150,383	\$128,827	2.1%
Fees and Self-Gen Rev	\$51,154	\$90,300	\$90,300	\$0	0.0%
Statutory Dedications	\$68,157,088	\$79,425,662	\$92,260,908	\$12,835,246	16.2%
IEB	\$0	\$0	\$0	\$0	0.0%
<u>Federal Funds</u>	<u>\$30,678,560</u>	<u>\$82,738,817</u>	<u>\$81,784,901</u>	<u>(\$953,916)</u>	<u>-1.2%</u>
<b>TOTAL</b>	<b>\$102,981,965</b>	<b>\$168,366,335</b>	<b>\$180,376,492</b>	<b>\$12,010,157</b>	<b>7.1%</b>



# WILDLIFE AND FISHERIES

## STATUTORY DEDICATIONS

In FY 08-09 expenditures from Conservation Fund revenues are projected to be approximately \$62 million, which is 70% of the total state funds for the department. Revenues to the fund were boosted by a one-time bonus from natural gas exploration related to the Haynesville Shale find. The chart below shows the depletion of Conservation Fund balances as recurring expenditures start to exceed recurring revenues to the fund in FY 09-10.

CONSERVATION FUND IN MILLIONS				
	FY 08-09	FY 09-10	FY 10-11	FY 11-12
Revenues	\$68	\$62	\$63	\$66
Carryforward	\$28	\$31	\$27	\$18
Total Available	\$96	\$93	\$90	\$84
Expenditures	\$65	\$66	\$72	\$77
Balance	\$31	\$27	\$18	\$7

Expenditures in FY 08-09 are \$62 million plus a cut of \$3.2 million.



# WILDLIFE AND FISHERIES

## SALARIES

- \$41 million on salaries and \$17 million on related benefits  
Total Salaries and Related Benefits = \$58 million or 68% of the total state funds in the budget
- Average Salary for the Department = \$51,186
- Upon successful completion of training:
  - LA enforcement agents salary = \$31,829
  - Mississippi agents salary = \$28,825
  - Florida agents salary = \$36,879
  - LA State Trooper salary = \$40,906





# **WILDLIFE AND FISHERIES**

## **POSITIONS**

- 801 positions (787 classified and 14 unclassified)
- 236 enforcement agents
- As of 1/1/09, the department had 32 vacancies  
5 yr historical vacancy rate = 52 positions



# WILDLIFE AND FISHERIES

## TRAVEL

The Department of Wildlife and Fisheries has \$578,430 budgeted for travel in the current fiscal year. This is 0.3% of their total budget.

Type of Travel	FY 08-09 Budget
In-State Administrative	\$25,239
In-State Conferences	\$34,972
In-State Field Travel	\$261,153
<u>In-State Info Tech/Training/Bd. Mem</u>	<u>\$24,994</u>
<b>Total In-State Travel</b>	<b>\$346,358</b>
Out-of-State Administrative	\$36,126
Out-of-State Conferences	\$154,271
Out-of-State Field Travel	\$24,637
<u>Out-of-State Info Tech/Training/Bd. Mem</u>	<u>\$17,038</u>
<b>Total Out-of State Travel</b>	<b>\$232,072</b>
<b>TOTAL TRAVEL</b>	<b>\$578,430</b>